

April 2016

Commission Department Work Plan

Year 0

Technology—

- Network storage to move some storage off of filling servers. Estimate: \$700-\$2230 for “cheap” options.
 - Replacement/updated servers provided remedy
- Bring MS licenses up to date: \$11,330 (108 employees/55 licenses currently)
 - Complete
- Update Walters and Chamley (servers)—software only. Cost included in licensing update.
 - Walters replaced. Chamley has replacement in place in the event of unexpected failure.

Additional Technology Information:

- Additional MS licensing for server access per user: \$72.24 (without upgrades)-\$126.15 (upgrade with new software versions). Only needed for newly created positions.
 - If access to Incode/Alchemy is required: \$207.70-\$363.38 (difference in SQL user license)
 - Replaced positions do not require new licensing, just a theoretical shift of the owned licensing.
 - Context—Licenses aren’t “given” to users, it is just expected that the organization would own the appropriate number of licenses for the number of users on the network.
 - Complete
- Year 1: Walters and Chamley (servers) replacement. Alchemy replacement would need to start being planned for end of year 0 or beginning of year 1. Potential replacement of Alchemy end of year 1 or beginning/middle of year 2.
- Group formed to discuss replacement options.

Short-term (1-5) year items:

Equipment—

- New vacuum cleaner for Administrative Building—approximately \$600 (joint expense with city)
 - Purchased in 2016—old one died

Travel/Training—

- NACo—approximately \$1,600/attendee
- Spring Workshop—approximately \$400/attendee
- Fall Convention—approximately \$400/attendee
- SHRM HR Conference—approximately \$200/attendee
- Chamber Meetings—approximately \$600 annually
- Safety & Loss Conference—approximately \$150/attendee
- 8-County meetings--\$10/person + mileage/meeting (4 meetings each year)
- ESRI (GIS)—approximately \$2,500/attendee

Technology—

- Replace Walters (server) and combine with Chamley (server). Purchase date 5/15/08. Estimate: \$6,000-\$12,000
 - Complete with year 0 and year 1 server purchase. Chamley remains as-is with replacement ready. Currently secure and backed up regularly.
- Replace Bell (server). Purchase date 8/14/08. Estimate: \$6,000-\$12,000
- Replace Peterson (server). Purchase date 4/30/09. Estimate \$6,000-\$12,000
- Replace Hewlett (server). Purchase date 5/19/10. Estimate \$6,000-\$12,000
- Workstation replacement: 5 standard PCs. \$550 each (\$2,750 total)
- High-end workstation for GIS. Estimate \$1,500
- Two smaller printers: \$400-\$600 each (\$800-\$1,200)
- Copier: \$6,000+
- Renew Unitrends agreement for a minimum of 1 year to get new appliance. Estimate: \$2,500-\$3,500/ year
- Wide format printer. Estimate \$5,000-\$6,000
 - Will be budgeted in 2017
- Alchemy replacement: Estimate \$50,000
 - Estimated replacement in 2016

HR—

- Personnel Manual Updated—complete update with new manuals to all employees every three years to coordinate with updated union contracts.
- Implement tracking system to aid in recruiting.

Long-term (5-10) year items:

Equipment—

- Floor buffer
- New vacuum—highway, courthouse
- Postage machine

Vehicles—

- Commission vehicle
- Maintenance Dept – used truck

Travel/Training—

- NACo
- Spring Workshop
- Fall Convention
- SHRM
- Chamber Meetings
- Safety & Loss Conference
- 8-County meetings
- ESRI (GIS)

Technology—

- Replace Trygstad (server). Purchase date 2/23/12. Estimate \$6,000-\$12,000
- Replace door server. Purchase date 6/7/12. Estimate \$6,000-\$12,000
- Workstation replacement: 4 standard PCs. \$550 each. (\$2,200)

- Copier: \$6,000+
- Network storage update/upgrade/replacement. Estimate \$2,000-\$5,000
- 2nd replacement of Walters (server). Estimate: \$6,000-\$12,000